

DE210010 Presentation to ITAC



DEPARTMENT OF ECONOMIC SECURITY

Your Partner For A Stronger Arizona

•Department of Economic Security (DES) Vision

- All Arizonans who qualify receive timely DES services and achieve their potential

•Department of Economic Security (DES) Mission

- The Department of Economic Security makes Arizona stronger by helping Arizonans reach their potential through temporary assistance for those in need, and care for the vulnerable.

DES DTS IT Equipment Change Request

Department of Economic Security (DES)

- Presenter: Allen Platt

Project ID DE210010

March 17, 2021



Project Overview

- The Division of Technology Services (DTS) refreshes computer technology each year as desktops, laptops, monitors and printers become obsolete or worn out. The DES refresh cycle is based on a 4-year replacement. Equipment being refreshed has been used for the past 4 to 7 years.
- The equipment being replaced will be sent by Surplus in accordance with DES current standards.
- The original PIJ included requested funds for forecasted growth and expansion due to Covid-19 needs to assist citizens during this time of crisis.



Change Request

- Due to unforeseen growth and expansion due to Covid-19 needs, additional equipment will be needed.
- Each Division was consulted again to determine the updated expansion needs.
- Additional equipment needs total \$1,190,606.
- Increase in the contingency allotment to \$1,000,000 from \$500,000 to accommodate additional unforeseen needs as the affects of the Covid-19 pandemic continue.
- The Total Change Request is for \$1,690,606.



DES IT Refresh Total Cost

Original PIJ Costs

\$2,274,159 Planned Equipment Purchase Cost

\$ 500,000 Forecasted Growth

\$2,774,159 Total Development Cost

Change Request additional Costs

\$1,190,606 Known Equipment for Expansion

\$ 500,000 Unforeseen Growth

\$1,690,606 Total Additional Development Cost

New PIJ Development Costs

\$2,274,159 Planned Refresh Equipment

\$1,190,606 Planned Expansion

\$1,000,000 Unforeseen Growth

\$4,464,765 Total PIJ Development Costs



PIJ Refresh Equipment

Original PIJ Equipment Type	Quantity
Laptops	300
Monitors for Laptops	600
Desktops	1200
Monitors for Desktops	2400
Total Devices and Monitors	4500

Change Request Equipment Type	Quantity
Laptops	750
Monitors for Laptops	700
Total Devices and Monitors	1450



New Combined PIJ Equipment Total

Equipment Type	Quantity
Laptops	1050
Monitors for Laptops	1300
Desktops	1200
Monitors for Desktops	2400
Total Devices and Monitors	5950



Updated 2021 End User Device Refresh Summary of Financials

HP 3 Year Absolute Resilience for Education	1200	\$	71.74	\$	93,061
HP 3 year NBD Onsite Hardware Support w/DMR for Notebooks	1050	\$	59.79	\$	66,553
HP 3 year Next Business Day Onsite	700	\$	7.54	\$	5,278
HP 3 year Next Business Day Onsite UE332E	500	\$	7.54	\$	3,770
HP 3YR Absolute Premium	1050	\$	70.77	\$	80,375
HP E24 G4 FHD Monitor 9VF99AA#ABA	500	\$	150.00	\$	81,075
HP EliteBook 840 G7	850	\$	1,051.50	\$	967,066
HP EliteBook 850 G7	200	\$	1,060.00	\$	229,172
HP EliteDesk 800 G6 Desktop Mini	1200	\$	881.77	\$	1,143,832
HP EliteDisplay E223 21.5-inch Monitor	1400	\$	146.36	\$	221,501
HP EliteDisplay E243 23.8-inch Monitor	800	\$	156.82	\$	135,618
HP EliteDisplay E243m 23.8-inch Monitor	500	\$	193.41	\$	104,538
HP EliteDisplay E27 G4 FHD Monitor	200	\$	186.18	\$	40,252
HP Essential Top Load Carry Case	1050	\$	14.69	\$	16,786
HP IWC Desktop Mini/TC G1V61AT mount	1200	\$	91.89	\$	119,200
HP Slim USB Keyboard and Mouse	800	\$	15.81	\$	13,689
HP Slim wireless Keyboard and Mouse	200	\$	42.00	\$	9,080
HP USB-C Dock G5	1050	\$	115.24	\$	131,650
HP Wireless USB Keyboard and Mouse	50	\$	42.00	\$	2,270
Contingency	1	\$	1,000,000.00	\$	1,000,000
Grand Total				\$	4,464,764

7



Equipment 5-year Lifecycle Budget

Calendar Year 2020 – Department of Economic Security

FY2020 - 2/03/2020 – 6/30/2020

FY2021 - 7/1/2020-12/31/2020

Total Cost 9,565,700.31

Calendar Year 2021 – Department of Economic Security

FY2021 – 1/20/21 – 6/30/2021

FY2022 - 7/1/2021-12/31/2021

Total Cost \$5,000,000.00

Calendar Year 2022 – Department of Economic Security

FY2022 – 1/01/2022 – 6/30/2022

FY2023 - 7/1/2022-12/31/2022

Total Cost \$6,877,930.41

Calendar Year 2023 – Department of Economic Security

FY2023 – 1/01/2023 – 6/30/2023

FY2024 - 7/1/2023-12/31/2023

Total Cost \$7,565,723.45

Calendar Year 2024 – Department of Economic Security

FY2024 – 1/01/24 – 6/30/2024

FY2025 - 7/1/2024-12/31/2024

Total Cost \$ 10,522,270.34



DES Approval Request

DES is requested approval for the following change.

Change Request additional Costs

\$1,190,606 Known Equipment for Expansion
\$ 500,000 Unforeseen Growth
\$1,690,606 Total Additional Development Cost

New PIJ Development Costs

\$2,274,159 Planned Refresh Equipment
\$1,190,606 Planned Expansion
\$1,000,000 Unforeseen Growth
\$4,464,765 Total PIJ Development Costs



Questions & Answers

Q & A Session

